Manitoba

Annual Report 1990-91

Northern Affairs

Includes 10% post-consumer waste

92-03755/

Deputy Premier
Minister of Northern Affairs
Minister of Rural Development
Minister responsible for Native Affairs

333 Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba

May It Please Your Honour:

I have the honour of respectfully submitting to you the Annual Report of the Department of Northern Affairs of the Province of Manitoba for 1990/91.

Respectfully submitted,

Jim Downey

James E. Downey

Manitoba

Deputy Minister of
Northern Affairs

Room 327
Legislative Building
Winnipeg, Manitoba, CANADA
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(204) 945-4172

The Honourable James Downey
Minister
Northern and Native Affairs
333 Legislative Building
Winnipeg, Manitoba
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Sir:

It is my honour to present the Annual Report for the Department of Northern Affairs for the fiscal year 1990/91.

This department has been aggressively pursuing a number of initiatives during the past 12 months.

To help the northern economy grow and prosper, the province is negotiating a tripartite agreement between the governments of Manitoba and Canada, and Manitoba Hydro to construct a hydro transmission line in the northeast region of the province. This initiative will deliver hydro electric power to Manitobans who have never had the advantages of a reliable source of power for residential and business requirements.

The province was also instrumental in helping deliver hydro electric power to residents near Peonan Point on the west shore of Lake Manitoba. The Department of Northern Affairs was responsible for 60 per cent of the cost for building the 60 kilometres of hydro line.

Following the federal government's decision to eliminate the northern tax deduction to Manitoba government employees in Thompson and Wabowden, the province reinstated the remoteness allowance increases to those employees. The loss of the federal income tax deduction treated those provincial employees inequitably but the province's actions gives them the same benefits of other provincial employees working elsewhere in the north.

To assist wild rice growers and that very promising industry, the Department of Northern Affairs introduced an extensive program to allow growers to develop markets, introduce new technology, improve yields, establish quality standards and to monitor wild rice production. The department also conducted exhaustive tests to determine the potential of three new lakes in wild rice production.

The department has also been actively assisting northern communities exploring the benefits of incorporated status. The Incorporation Review Committee is working with various communities who are considering the necessary steps and weighing the opportunities for increased autonomy and economic diversity.

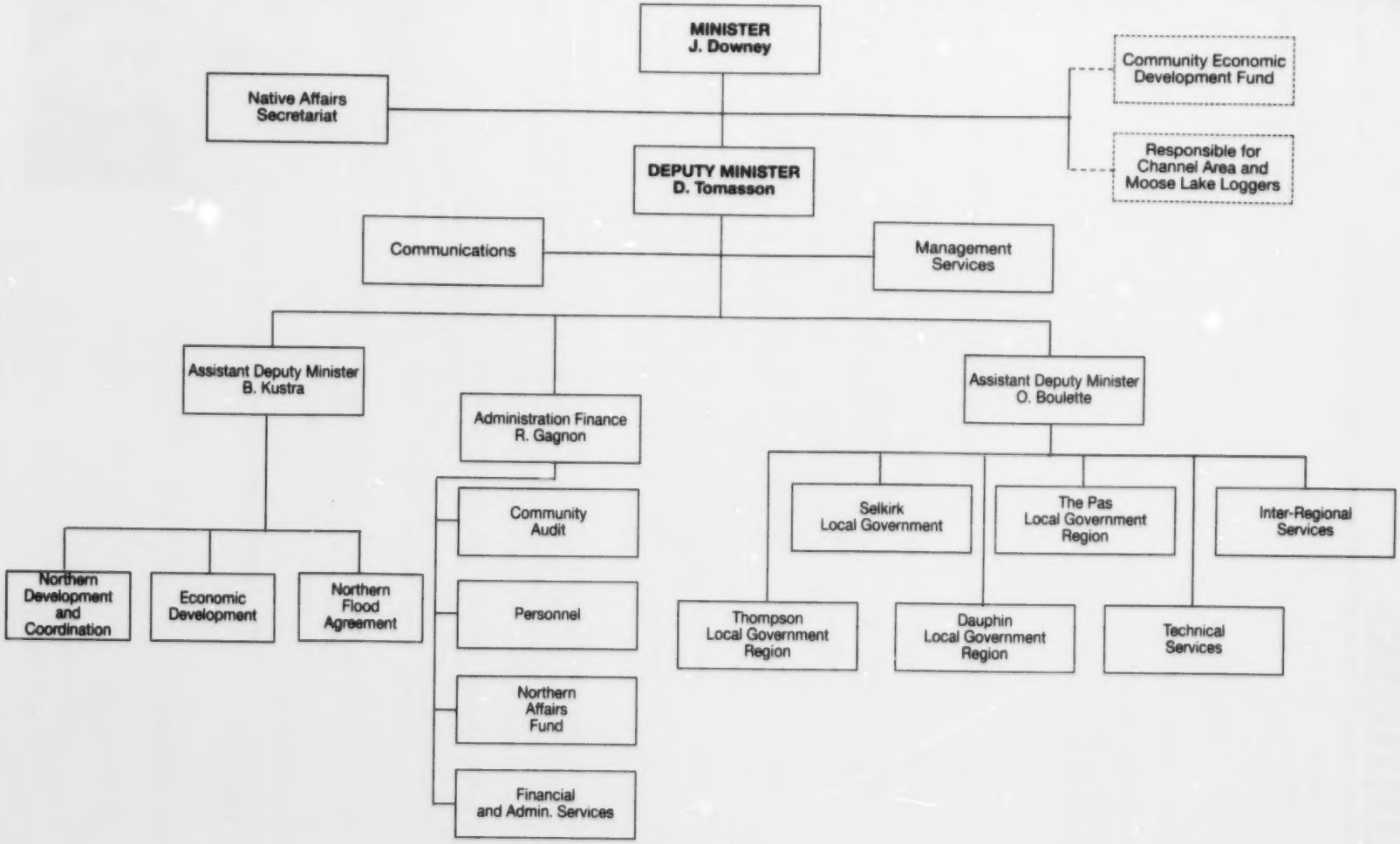
Considering the importance the Manitoba government has placed on sustainable development, the department has responded by participating vigorously in developing sustainable development initiatives in each sector that is active in the northern region.

This Annual Report fulfills the reporting requirements specified in *The Northern Affairs Act*.

Respectfully submitted,

David Iman

Organization Chart – Department of Northern Affairs



as at March 31, 1991

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56 Northern Remote Communities Falling Under the Jurisdiction of The Northern Affairs Act

(by region)

THOMPSON REGION

Brochet
Cross Lake
Gods Lake Narrows
Granville Lake
Ilford
Nelson House
Norway House
Oxford House
Pikwitonei
South Indian Lake
Thicket Portage
Wabowden
Warrens Landing

DAUPHIN REGION

Baden
Barrows
Camperville
Crane River
Duck Bay
Mallard
Meadow Portage
National Mills
Powell
Red Deer Lake
Rock Ridge
Salt Point
Spence Lake
Waterhen
Westgate

SELKIRK REGION

Aghaming
Berens River
Big Black River
Bissett
Dallas/Red Rose
Dauphin River
Fisher Bay
Harwill
Homebrook
Island Lake
Little Grand Rapids
Long Body Creek
Loon Straits
Manigotagan
Matheson Island
Pine Dock
Poplar River
Princess Harbour
Red Sucker Lake
St. Theresa Point
Seymourville

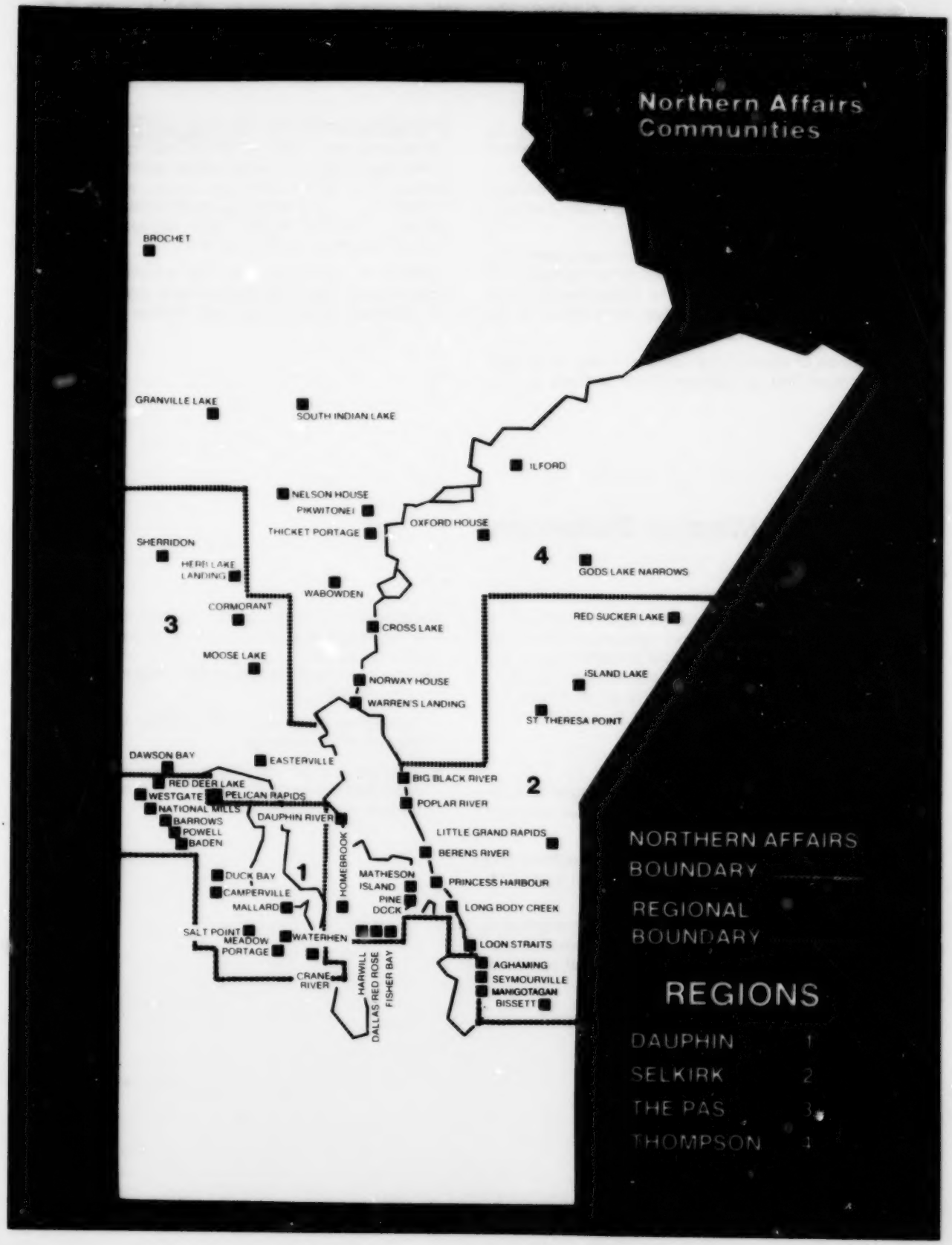
THE PAS REGION

Cormorant
Dawson Bay
Easterville
Herb Lake Landing
Moose Lake
Pelican Rapids
Sherridon

List of 56 Northern Remote Communities Falling Under the Jurisdiction of The Northern Affairs Act

(in alphabetical order)

Aghaming
Baden
Barrows
Berens River
Big Black River
Bissett
Brochet
Camperville
Cormorant
Crane River
Cross Lake
Dallas/Red Rose
Dauphin River
Dawson Bay
Duck Bay
Easterville
Fisher Bay
Gods Lake Narrows
Granville Lake
Harwill
Herb Lake Landing
Homebrook
Ilford
Island Lake
Little Grand Rapids
Long Body Creek
Loon Straits
Mallard
Manigotagan
Matheson Island
Meadow Portage
Moose Lake
National Mills
Nelson House
Norway House
Oxford House
Pelican Rapids
Pikwitonei
Pine Dock
Poplar River
Powell
Princess Harbour
Red Deer Lake
Red Sucker Lake
Rock Ridge
St. Theresa Point
Salt Point
Seymourville
Sherridon
South Indian Lake
Spence Lake
Thicket Portage
Wabowden
Warrens Landing
Waterhen
Westgate


Northern Affairs Communities
BROCHET
GRANVILLE LAKE
SOUTH INDIAN LAKE
ILFORD
NELSON HOUSE
PIKWITONEI
THICKET PORTAGE
OXFORD HOUSE
SHERRIDON
HERB LAKE LANDING
4
GODS LAKE NARROWS
WABOWDEN
CORMORANT
3
CROSS LAKE
RED SUCKER LAKE
MOOSE LAKE
NORWAY HOUSE
ISLAND LAKE
WARREN'S LANDING
ST. THERESA POINT
DAWSON BAY
EASTERVILLE
BIG BLACK RIVER
2
RED DEER LAKE
WESTGATE
PELICAN RAPIDS
NATIONAL MILLS
POPLAR RIVER
BARROWS
POWELL
BADEN
DAUPHIN RIVER
LITTLE GRAND RAPIDS
BERENS RIVER
DUCK BAY
CAMPERVILLE
1
HOMEBROOK
MATHESON ISLAND
PRINCESS HARBOUR
MALLARD
PINE DOCK
LONG BODY CREEK
SALT POINT
MEADOW PORTAGE
WATERHEN
LOON STRAITS
CRANE RIVER
HARWILL
DALLAS RED ROSE
FISHER BAY
AGHAMING
SEYMOURVILLE
MANIGOTAGAN
BISSETT
NORTHERN AFFAIRS BOUNDARY
REGIONAL BOUNDARY
REGIONS
DAUPHIN 1
SELKIRK 2
THE PAS 3
THOMPSON 4

Preface

The information in this Northern Affairs Annual Report provides an overview of the activities carried out by the department. Included in the report is information on the department's objectives, role and mission, and the cost associated with services provided to 56 northern communities.

Information is presented so that the main appropriations are easily cross referenced to the printed main estimates and supplement. The department's structure and reporting relationships are outlined in the Organizational Chart on page 6.

Objectives of each of the major sections have been clearly identified. In addition, these sections contain a synopsis of the main activities and achievements of the past year. Information on expenditures cover both operating and capital funds as well as costs associated with federal-provincial agreements. Expenditure and revenue variance explanations previously contained in the Public Accounts are provided throughout the Annual Report.

Additional information may be obtained from the department's Estimate Supplement document and the Northern Affairs Community Profiles publication.

Role and Mission Statement

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs area as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- The improvement of local services;
- The administration of programs designed to minimize the role of government in local decision making;
- The negotiation and administration of agreements with the Government of Canada in specified areas;
- Ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of northerners.

Departmental priorities were established with a view towards improving the capability of northern residents to access area resources and thereby improve the overall quality of life in the north. These priorities include:

- Increasing local autonomy leading to the introduction of incorporation;
- Managing, implementing and renewing federal-provincial agreements and pursuing new joint initiatives where appropriate.

Legislation Administered

The Department of Northern Affairs is responsible for the following legislation:

- *The Northern Affairs Act*
- *The Manitoba Natural Resource Development Act* (insofar as it relates to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)
- *The Planning Act*, Part 9

Administration and Finance

The division has the overall responsibility to ensure compliance with government policy on financial management and administration. The division is comprised of the Minister's Salary and Executive Support, Finance and Administrative Services, the Northern Affairs Fund, Communications and the Communities Economic Development Fund.

The objective of Administration and Finance is to provide accounting, payroll and financial reporting services for the department. This is achieved by preparing the financial portion of the department's budgetary estimates and by providing administrative support services. The division is also responsible to perform the human resource management functions for the department and administer the Northern Affairs Fund.

Minister's Salary and Executive Support

This branch provides support to the Minister and senior departmental management to ensure that government policies are appropriately formulated, interpreted, communicated, implemented and monitored.

A major objective of the branch involved improving local municipal services and the standard of living in northern communities. This was addressed in 1990/91 through ongoing coordination of the activities of government to encourage social and economic opportunities for northern residents.

Financial and Administrative Services

Rene Gagnon - Director

Financial and Administrative Services fulfilled its mandate by ensuring that departmental transactions were processed in conjunction with The Financial Administration Act, Treasury Board Directives, Central Government and Departmental Policies. These activities were coordinated on a cost effective basis. This section has ensured that all programs have maintained expenditures within the approved authorization, unless prior approval was granted to overexpend budgetary allocations.

The departmental financial management system serves a dual function. It must be designed to provide financial information to aggregate into the central government budget and accounting processes. Secondly, it must also serve the financial informational needs of departmental management. The departmental financial section fills the need for compatibility in the framework of the government-wide financial system while also recognizing the nature, scope, size and complexity of the department.

The details of expenditures in excess of the printed budget are explained under each corresponding program. The department received an additional $18,800.00 of Supplementary Funding to meet the additional costs of Communities Economic Development Fund.

Pages 33 to 39 give a detailed breakdown of the departmental expenditures by program for the year ending March 31, 1991.

Expenditures By Sub-Appropriation

19-1(a) Minister's Salary 19-1(b) Executive Support	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
Minister's Salary	20,500	1.00	20,600	(100)	
EXECUTIVE SUPPORT					
SALARIES	431,200	13.00	497,300	(66,100)	
OTHER EXPENDITURES	133,000		133,200	(200)	
TOTAL EXPENDITURES	**584,700**	**14.00**	**651,100**	**(66,400)**	

During the fiscal year, departmental policies and guidelines were improved to support the operations and activities of the remote communities. The department ensures that these policies are consistent with provincial policies.

Personnel Management

Personnel Management with a staff of 3 is responsible for the ongoing development, implementation and maintenance of an effective human resources program as well as personnel policy administration.

Centralized services provided to the department included payroll, recruitment and staffing, position analysis, classification and evaluation, salary and benefits administration, labour relations and staffing budget control.

Human resource development initiatives include affirmative action, evaluation, career planning, training and development. To carry out its responsibilities during 1990/91 Personnel Management provided the following services:

- Exercised delegated authority in the recruitment and selection of staff resulting in 27 appointments/transfers. Appointment and transfer statistics are:

Native	40%
Visible Minority	13%
Women	57%

- Ensured all competitions and promotion opportunities had built-in measures to accelerate representation of target groups in the department.
- Maintained target group representation with above average representation. Affirmative Action statistics for the 1990/91 year are as follows:

Females	52.0%
Natives	26.0%
Disabled	6.0%
Visible Minority	3.5%

- The branch maintained and administered the payroll, employment records and associated benefits for a 1990/91 staff year complement of 131 positions and 20 Trust communities.
- In preparation for delegation of job classification from the Civil Service Commission to departments, branch staff participated in a classification allocation workshop.
- Coordinated and guided departmental personnel evaluation, appraisal, counselling and self-development programs.
- Developed/revised personnel/payroll policies and procedures to enhance the operation of the branch.

Expenditures By Sub-Appropriation

19-1(c) Financial and Administrative Services	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	418,000	11.26	424,000	(6,000)	
OTHER EXPENDITURES	55,300		55,400	(100)	
TOTAL EXPENDITURES	**473,300**	**11.26**	**479,400**	**(6,100)**	

Northern Affairs Fund

The Minister of Northern Affairs has the authority under Section II of *The Northern Affairs Act* to open and maintain bank accounts for the operation of Northern Affairs funds.

The Northern Affairs Fund has two primary objectives:

- To provide a mechanism to facilitate the effective administration of monies in a manner consistent with departmental policies to enhance local government autonomy.
- To levy and collect property taxes on northern areas to support education costs and municipal services.

According to the first objective, the department has adopted a property tax budget of $1.4 million raised on properties within Northern Affairs jurisdiction. Since the establishment of a computerized system, the department has been able to provide individuals with tax arrears statements on a quarterly basis.

The administration of the tax collection system was conducted in conjunction with the rules and regulations provided in *The Assessment Act* and *The Municipal Affairs Act*. The department utilized a revised assessment in 1990/91 to levy property taxes.

The Northern Affairs Fund processed $12.0 million of transactions for the year ending March 31, 1991. The main purpose of these transactions is to provide funding to 56 northern communities for municipal services and capital construction.

The transactions included the distribution of $1.9 million of Manitoba Tax Sharing Grant funds to northern communities and Indian Bands in Manitoba. The funding processed for this purpose was made available in the Department of Northern Affairs budget estimates being part of the Consolidated Fund of the Province of Manitoba.

The Fund collects and administers monies for fifteen cottage subdivisions in northern Manitoba. These funds provide basic services such as road maintenance, snow clearing and the maintenance of nuisance grounds. For the year ending March 31, 1991, $242,800.00 was collected for this purpose.

The Fund also distributed $1.0 million in funds to approved community and band projects under the Manitoba Community Places Program (MCPP).

The financial statement of the Northern Affairs Fund for the year ending March 31, 1991, is provided in Exhibit A and B in the Financial Information Section of this report.

Expenditures By Sub-Appropriation

19-1(d) Northern Affairs Fund	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	100,900	3.00	111,700	(10,800)	
OTHER EXPENDITURES	7,800		8,000	(200)	
TOTAL EXPENDITURES	**108,700**	**3.00**	**119,700**	**(11,000)**	

Communications

The Communications Branch develops strategies and provides public information to support service delivery and increase understanding of departmental policies, programs and services.

Branch staff act as consultants to senior management and provide community relations and media liaison services to the department and related agencies.

The Communications Branch coordinates the production of all public information materials.

During 1990/91, Communications was involved in the following activities:

- Preparing and editing the 1989/90 Annual Report;
- Preparing speeches for the Minister and senior management;
- Providing media relations during emergencies and for special events and northern tours by the Minister and senior management;
- Coordinating all other communications activities on behalf of the department such as news conferences, northern tours, brochures, special reports, briefing material, community relations projects and audio visual presentations.

In 1990/91, the branch also prepared a communications strategy, workplan and public informational materials for Manitoba Seniors Directorate.

Expenditures By Sub-Appropriation

19-1(e) Communications	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	98,800	2.26	99,200	(400)	
OTHER EXPENDITURES	35,000		36,300	(1,300)	
TOTAL EXPENDITURES	**133,800**	**2.26**	**135,500**	**(1,700)**	

Communities Economic Development Fund (CEDF)

Loretta Clarke - General Manager

The Communities Economic Development Fund (CEDF) is a provincial Crown Corporation currently providing financial assistance to start or expand small to medium sized businesses in Manitoba communities outside the City of Winnipeg, which meet the criteria established by the Fund. CEDF also assists community development corporations.

Local ownership and control of the business applying for assistance is considered of prime importance. The Fund assesses the effect of its assistance on the community and on working conditions and wage levels within the business being financed. As well, CEDF ensures that opportunities for training and upgrading of skills of the workers involved are available.

The Fund's emphasis is on the economic development of northern Manitoba. At the same time, however, the Fund remains open to provide assistance to small and medium size businesses that meet requirements in southern Manitoba, outside of Winnipeg, specifically where significant Native employment will be created.

Assistance provided for loan applicants is a vital component of the Fund's activities and this service is made available to each applicant or business. CEDF's staff of consultants play an important role in assisting and advising borrowers. Their support includes helping borrowers develop strategies designed to strengthen their operations and improve their marketing programs.

In 1990/91 the Department of Northern Affairs provided $1,303,300.00 to offset the Crown Corporation's losses.

Details of the Communities Economic Development Fund's Financial Statement and current activities are available in CEDF's Annual Report.

Expenditures By Sub-Appropriation

19-1(f) Communities Economic Development Fund	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
OTHER EXPENDITURES	1,303,300	-	850,800	452,500	
TOTAL EXPENDITURES	**1,303,300**	**-**	**850,800**	**452,500**	**(1)**

(1) Original allocation of $850.8 was to cover operating losses only. The bad debt allowance was greater than anticipated, thus creating an over-expenditure of $452,500.

Local Government Development Division

Oliver Boulette
Assistant Deputy Minister

The division services the municipal requirements of 56 northern and remote communities falling under the jurisdiction of *The Northern Affairs Act*. The services are categorized as local government support and public works.

The objectives of the division in 1990/91 were:

- To give management direction and leadership of the operations of the Local Government Division;
- To ensure that the activities of the division expand local decision making and service delivery capacities and lead to increased municipal self-government;
- To ensure departmental policy is interpreted and executed consistently in all of the four regions;
- To ensure coordination of normal government programming delivered in northern Manitoba.

To accomplish these objectives, the division, headquartered in Thompson, is comprised of:

- Programs and Operational Support;
- Local Government Services having regional offices in Thompson, The Pas, Dauphin and Selkirk;
- Technical Services;
- Audit Services;
- Inter-Regional Services.

The division also delivers the following programs:

- Community Emergency Response Program;
- Recreation Program;
- Capital Works Program.

The mandate and activities of these programs are provided under separate headings in this report.

The programs and services of this division are fully integrated and complementary. The total available resources of the division are delivered through the four regional locations of Local Government Services.

Programs and Operational Support

Programs and Operational Support is responsible for giving management direction and leadership in operating the Local Government Division. The branch provides training and support to enable the communities to administer local government programs, services, and funds.

By providing continued support and services, the objective is to expand local decision making and service delivery capabilities, leading the communities to eventually be in a position to incorporate as municipalities.

Local government programs delivered by the communities are:

- Clerk/Administrator;
- Constable;
- Public Works Employee;
- Fire;
- Water and Sewer.

Council Training

Council Training is provided on an ongoing basis in the following areas:

- Roles and Responsibilities of Councils;
- Capital Projects Justification, Documentation and Problem Solving;
- Financial Management;
- Budget Guidelines and Clerk Manual;
- Election Procedures.

The Mayors and Councillors Institute was held and hosted by the Northern Association of Community Councils (NACC) in the 1990/91 fiscal year.

Topics included:

- Incorporation;
- Capital Budget Process;
- Program Evaluation;
- Economic Development;
- N.A.C.C. Update;
- Highways.

During 1990/91, budget review meetings took place in each of the four regions with elected community representatives presenting budgets to the Budget Review Committee. The Capital Program was prioritized by the community councils present. The preparation and presentation of these budgets represents an achievement toward the increased autonomy of northern and remote communities.

Clerk Program

Normally, Community Clerks receive training on a one-to-one basis as required. Advice and direction are provided by telephone and correspondence on an ongoing basis.

New clerks are provided with a three-day orientation session followed by frequent visits during the first

few months. These sessions cover the one-write system, bookkeeping, year end procedures, bank reconciliation, cash flow, keeping a good set of minutes, and advising councils on government programs and policies. In the 1990/91 fiscal year this entailed 334 days of training.

Regional workshops provide training in areas of common interest to participants.

- Incorporation;
- Cash Flow Preparation and Use;
- Municipal Employee Benefits Board Program;
- Community Audits;
- Project File Preparation;
- Year End Procedures;
- Hiring and Supervision;
- Conducting Effective Meetings;
- Contract Law.

A Provincial Clerk Workshop was held this fiscal year. Forty clerks attended the workshop which covered these topics:

- GST.;
- Incorporation;
- Workers Compensation;
- Purchase Orders;
- Accounts Receivable;
- Inventory;
- Budget Preparation;
- Employee Agreements;
- Clerk Manual;
- Fire/EMO;
- Maintenance Management System;
- Project Delivery;
- Disabled/Health Task Force.

As a support for the Clerks and Administrators, the department continues to update the Community Clerk Reference Manual, which provides guidance in procedural, bookkeeping and administrative matters.

Constable Program

The intent of the program is to provide a preventative policing presence in the communities. The Department of Justice provided training to 6 Community Constables covering such topics as:

- Complaint Taking;
- Operational Reporting Systems;
- Self-defense;
- Statements, Notebooks, Exhibits, Court;
- Professionalism;
- Officer Survival;
- Common Offense Notices;
- Traffic Control;
- Firearm Familiarity.

Over and above this the department provides supplementary training by way of a Chemical Dependency Course. This year 6 Community Constables attended - Modules I, II and III included:

- Abuse Assessment;
- Intervention;
- Resource Availability.

Public Works Program

In keeping with Preventative Maintenance Program objectives public works employees are provided with training and assistance on request. Preventative Maintenance Officers provide assistance in solving problems and conduct training necessary to enable employees to perform their required duties.

A workshop run jointly with the Coordinators included:

- Workplace Hazardous Materials Information System;
- Maintenance Management System;
- Sequencing Batch Reactor Units.

For hands on experience, each region held mini workshops covering:

- Small Motor Repair;
- Vehicle Maintenance.

Through Keewatin Community College a 65 hour certificate course was offered in water management to six community public works employees.

Coordinators Workshops

The Coordinators are the key department people who maintain a regular flow of information between the community, the department and various other government departments and agencies.

This year's annual workshop was run jointly with the Preventative Maintenance Officers and provided updates for staff in the following areas:

- Fire Commissioners Office;
- G.S.T.;
- Incorporation;
- Planning and staff role changes due to Incorporation;
- Recreation programming;
- Municipal Employees Benefits Board;
- Finance and Administration role;
- Election manuals;
- Basic Planning Statements and Zoning Bylaws;
- Audits - Coordinators role.

Volunteer Fire Departments

Community Emergency Response Program provides community firefighters and volunteers training for the safety and survival of citizens and the protection of property in disasters and emergencies. The training is carried out in close cooperation with the Emergency Measures Organization and all levels of government to coordinate effective preparedness and response.

A Fire Chief's Conference had 37 communities participating and covered the following areas of interest:

- Critical incident debriefing;
- Fire prevention (structures and forest);
- Emergency planning;
- Equipment operation and maintenance;
- Incident command;
- Fire ground command tactics.

In addition sixteen teams from eight communities took part in the annual firefighters rodeo hosted this year by the Community of Moose Lake.

Expenditures By Sub-Appropriation

19-2(a) Programs and Operational Support	Actual 1990/91 $	Estimate 1990/91 SY	$	Variance Over(Under)	Expl. No.
SALARIES	202,700	5.00	205,300	(2,600)	
OTHER EXPENDITURES	83,000		76,000	7,000	
PROGRAM OPERATION:					
- Community Operations	4,183,600		4,109,800	73,800	
- General Support Grants	0		75,000	(75,000)	(1)
- Community Training	82,800		100,000	(17,200)	
- Regional Services	677,400		691,300	(13,900)	
- Grants	268,900		268,900	0	
SUB-TOTAL	5,212,700		5,245,000	(32,300)	
TOTAL EXPENDITURES	**5,498,400**	**5.00**	**5,526,300**	**(27,900)**	

(1) The requirement to provide financial support to community councils in respect to the Health and Education Support Levy is not required as the northern remote communities' payrolls are below the exemption levels.

Local Government Service Branch

Regional Offices - Thompson, The Pas, Dauphin, Selkirk

Local Government Services, the field component of Local Government Development Division, assists and trains elected and appointed representatives of 56 northern and remote communities to enable them to progressively attain an increased level of autonomy.

The main objectives of the regional offices are as follows:

- To act as the delivery agents of the Local Government Division of the department in order to ensure that the programs and mandate of the division are properly executed;
- To support the development of local government in the north in order to prepare communities for eventual incorporation, thereby reducing the role of the Province.

Major functions within each of the four regional offices, Thompson, The Pas, Dauphin and Selkirk are:

- To monitor community accounts and records and recommend improvements;
- To provide direction and assistance on local government administrative matters such as emergency planning, boundaries, by-laws, taxation and financial reporting;
- To monitor and provide advice to the department and community councils on items relating to the provision of local community services such as organization and activity of the fire department, water systems operation, and the maintenance of roads and buildings;
- To provide support to community employees;
- To provide supervisory and technical expertise in the delivery of local services, capital projects and the operation and maintenance of local infrastructure;
- To monitor the community election process and provide direction to elected officials in accordance with the Northern Affairs election regulations;
- To provide advice on legislative and departmental policy requirements as they relate to local government including health regulations and labour codes;
- To provide direction and training to community people involved in the preventative maintenance of community infrastructure.

Training assistance is offered within communities on a one-to-one basis, as well as at community, regional and provincial workshops.

During 1990/91, Local Government Services Branch held the following workshops:

- Mayors and Councillors;
- Clerks;
- Public Works;
- Budget Reviews;
- Fire Chiefs Institute;
- Coordinators;
- Constables.

Other activities included:

- Introducing the Maintenance Management System in six communities;
- Coordinating the Water and Waste School;
- Reviewing and updating the Clerk Manual and the Policy Procedure Manual.

Administrative Status of Northern Affairs Communities

Northern communities under the jurisdiction of the Department of Northern Affairs are at various levels of administrative development and accordingly fall into one of the following three categories:

In Trust:

- refers to those communities responsible for making decisions pertaining to the operations and maintenance of local services, via resolutions, but the department handles all accounts through the Northern Affairs Trust Fund. Accounts of communities with small populations where only an appointed contact person is warranted are also administered through the Northern Affairs Fund.

Self-Administration:

- refers to those communities which have reached a level of development enabling them to handle their own financial and administrative matters. Funds for operations and maintenance are transferred to the communities on a quarterly basis. The communities expend these funds in accordance with their approved budget and within the guidelines and policies of the department.

Block Funding:

- refers to those communities which have reached an advanced level of development, met required criteria, and entered into a Block Funding Agreement with the department.

- funds for operations and maintenance are transferred to the communities in two equal payments. These funds are unconditional and may be transferred at council's discretion. At the end of the fiscal year, surplus funds need not be returned but may be used by council for a local service as defined in The Northern Affairs Act. This status represents the final preparatory step prior to incorporation.

The following table indicates the administrative status of the 56 Northern Affairs Communities as of March 31, 1991.

In Trust (20)	Self-Administration (29)	Block Funding (7)
Aghaming	Barrows	Cross Lake
Baden	Berens River	Duck Bay
Big Black River	Bissett	Seymourville
Dawson Bay	Brochet	Sherridon
Granville Lake	Camperville	South Indian Lake
Herb Lake Landing	Cormorant	Wabowden
Little Grand Rapids	Crane River	Waterhen
Long Body Creek	Dallas/Red Rose	
Loon Straits	Dauphin River	
Oxford House	Easterville	
Poplarville	Fisher Bay	
Powell	Gods Lake Narrows	
Princess Harbour	Harwill	
Red Sucker Lake	Homebrook	
Rock Ridge	Ilford	
Salt Point	Island Lake	
Spence Lake	Mallard	
St. Theresa Point	Manigotagan	
Warrens Landing	Matheson Island	
Westgate	Meadow Portage	
	Moose Lake	
	National Mills	
	Nelson House	
	Norway House	
	Pelican Rapids	
	Pikwitonei	
	Pine Dock	
	Red Deer Lake	
	Thicket Portage	

Expenditures By Sub-Appropriation

19-2(b) Thompson Region	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	388,100	10.00	383,800	4,300	
OTHER EXPENDITURES	108,400		116,400	(8,000)	
TOTAL EXPENDITURES	**496,500**	**10.00**	**500,200**	**(3,700)**	

Expenditures By Sub-Appropriation

19-2(c) The Pas Region	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	243,800	6.00	244,100	(300)	
OTHER EXPENDITURES	70,100		56,700	13,400	
TOTAL EXPENDITURES	**313,900**	**6.00**	**300,800**	**13,100**	

Expenditures By Sub-Appropriation

19-2(d) Dauphin Region	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	321,600	8.00	318,500	3,100	
OTHER EXPENDITURES	75,000		80,600	(5,600)	
TOTAL EXPENDITURES	**396,600**	**8.00**	**399,100**	**(2,500)**	

Expenditures By Sub-Appropriation

19-2(e) Selkirk Region	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	408,500	10.00	402,400	6,100	
OTHER EXPENDITURES	125,800		126,800	(1,000)	
TOTAL EXPENDITURES	**534,300**	**10.00**	**529,200**	**5,100**	

Community Emergency Response Program

The Community Emergency Response Program is responsible for protecting the lives and homes of northern residents by establishing and maintaining emergency response programs in Northern Affairs communities. The branch assists in the establishment of emergency response teams and coordinates the purchase of approved emergency response equipment.

During 1990/91, the branch was involved in the following activities:

- Conducting regional training workshops, fire fighting rodeos, first aid and ambulance training, and emergency operations workshops;
- Reviewing community emergency measures operation plans;
- Coordinating the training of emergency response teams;
- Coordinating a Fire Chief's workshop;
- Coordinating the purchase of approved emergency response equipment.

A major goal of the branch is to improve the quality and availability of firefighting capabilities and emergency response programs. This was achieved by providing funding for emergency response operations, coordinating the purchase of approved emergency response equipment, and by having qualified, trained fire fighters in all northern communities.

Technical Services

Technical Services assists in the delivery of capital infrastructure and local services and the transfer of the Preventative Maintenance Program to the communities. Employees provide engineering, design, construction and maintenance skills.

Staff also provide engineering and technical assistance and advice on a day-to-day basis on the development of capital projects in northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

During 1990/91, 33 designs were prepared for water treatment plants, sewage lagoons, fire halls, community halls, garages, administration buildings and roads as well as for additions and extensions to such existing infrastructure.

The Branch assisted in carrying out 64 capital projects.

At the request of the communities, Technical Services provided additional consultation on 36 projects over and above direct designs.

The activities that continue to involve consultation with the communities and regional offices of Local Government Services are:

- To provide and improve the water and sewer systems in northern remote communities;
- To monitor and assist with the administration of projects as well as provide direction regarding the tendering/ contracting process;

Expenditures By Sub-Appropriation

19-2(f) Community Emergency Response Program	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
OTHER EXPENDITURES	46,000	–	48,600	(2,600)	
TOTAL EXPENDITURES	**46,000**		**48,600**	**(2,600)**	

- To assist with the purchase of material and equipment relating to community infrastructure in accordance with established standards. Examples are: fire and building, safety codes and regulations;
- To provide ongoing training and upgrading for 45 local operators of community water and sewer systems.

Audit Services

The Audit Services Branch objectives are as follows:

- To respond to departmental and community requests for non routine audits;
- To familiarize community and departmental personnel with the nature and value of the audit process and audit findings;
- To verify that community funds are spent in accordance with financial reports issued by the community and approved by the regional office;
- To audit accounts and records;
- To confirm that the Northern Affairs policies are being adhered to by the communities.

Community audits, a legislative requirement under The Northern Affairs Act, are the branch's number one priority. During the 1990/91 fiscal year the Audit Services Branch completed 37 community audits.

Audit Services handled numerous enquiries in the areas of accounting, policy and procedures, and controls from departmental management and staff as well as from community management and staff. In addition, presentations were made by the branch to two workshops.

Expenditures By Sub-Appropriation

19-2(g) Technical Services	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	448,700	12.00	491,800	(43,100)	
OTHER EXPENDITURES	99,100		113,200	(14,100)	
TOTAL EXPENDITURES	**547,800**	**12.00**	**605,000**	**(57,200)**	

Expenditures By Sub-Appropriation

19-2(h) Audit Services	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	150,500	4.00	163,000	(12,500)	
OTHER EXPENDITURES	20,400		27,400	(7,000)	
TOTAL EXPENDITURES	**170,900**	**4.00**	**190,400**	**(19,500)**	

Inter-Regional Services

Inter-Regional Services branch provides services within the Northern Affairs boundary designed to promote further local government development. In consultation with departmental field staff, other departments, and community representatives, the branch:

- Administers the northern component of the Manitoba Community Places Program;
- Assists communities with land and resource use planning;
- Assists and supports the Constable Program, the Fire Program and Emergency Response Program;
- Implements and delivers a Recreation Program to fulfill the municipal mandate;
- Assists and supports the Preventative Maintenance Program;
- Provides other services required across regions.

Manitoba Community Places Program

The branch administers the program within the Northern Affairs boundary.

The program's objectives are:

- To address the special interests of northern and native communities as well as the interest of northern urban communities;
- To maximize the opportunities for northern and native communities to benefit from and participate in programs.

During 1990/91, the Manitoba Community Places Program approved grants totalling $1.0 million in support of 29 projects whose aggregate value is $3.0 million.

Land Use Planning

The objectives of this program are:

- To implement effective long term community land use policies; and
- To optimize benefits to communities from area resource use.

The fiscal year's activities included:

- Approval of 13 Crown Land subdivision proposals;
- Approval of seven private subdivision applications;
- Established or amended nine community boundaries;
- Completed 22 existing land use maps;
- Participated in the completion of two land use policy documents;
- Arranged, obtained and circulated aerial photographs for 45 communities;
- Prepared and circulated 9 ministerial or council bylaws for subdivision registration;
- Continuing liaison with other departments and the communities, regarding resource allocation in their respective areas.

Special Projects

In this fiscal year, the branch provided assistance, support and research capabilities to the four regional offices to enhance programming at the local level.

The program objectives are:

- To ensure emergency response capabilities are current, within the department and at the community level;
- To ensure provision of an effective fire protection capability for residents and property in remote communities;
- To design a revised community policing program;

Activities undertaken in 1990/91 included:

- Continuing discussions concerning Community Constable Program revision;
- In conjunction with other departments and agencies coordinated law enforcement and chemical dependency training;
- Developed a Youth Policing Program for eight communities;
- Revised the Fire Program Orientation Manual;
- Coordinated emergency response training through EMO for six staff members and four communities;
- Updated Policy and Procedural Manual.

Recreation Program

The program jointly delivered by Culture, Heritage and Citizenship and the Department of Northern Affairs was introduced to meet a need for organized recreation in communities as a means of addressing social concerns and improving quality of life.

During 1990/91 thirteen Recreation Directors were hired to serve a total of 26 communities.

Communities participated in a workshop to design the two year training plan being delivered by New Careers. Three training modules have been delivered.

A training workshop was held for the community supervisors.

Funding for this program is provided through Culture, Heritage and Citizenship.

Expenditures By Sub-Appropriation

19-2(j) Inter-Regional Services	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	253,300	6.00	257,600	(4,300)	
OTHER EXPENDITURES	52,300		71,100	(18,800)	
TOTAL EXPENDITURES	**305,600**	**6.00**	**328,700**	**(23,100)**	

Agreements Management and Coordination Division

Brenda Kustra
Assistant Deputy Minister

The division is responsible for the overall management, coordination and administration of the following five program areas:

- Northern Development and Coordination;
- Agreements Management;
- Northern Flood Agreement;
- Economic Development;
- Management Services;

The objectives of the division are to:

- Coordinate all provincial departments implementing activities under the Northern Flood Agreement;
- Develop partnerships on northern development;
- Assist communities, organizations, and individuals to access government programs designed to provide economic and human development opportunities;
- Review, analyze and recommend appropriate changes to provincial policies and programs to better reflect northern priorities;
- Act as a resource to northern residents on business ventures by providing information and linkages to funding agencies;
- Participate in negotiations to resolve outstanding Treaty Land Entitlements.

Northern Development and Coordination

This branch coordinates, monitors, analyzes and negotiates support for programs directed at northern Manitoba. Federal/provincial cost-sharing and cooperation on programs benefitting the north are developed.

The objectives of the Northern Development and Coordination Branch are:

- To support and ensure effective and efficient coordination of government programs in northern Manitoba;
- To liaise on inter-departmental and inter-jurisdictional programs and issues;
- To review and make recommendations on policies and programs related to northern development.

During 1990/91 the branch activities included:

- Maintaining an effective working relationship with provincial departments/agencies and other provincial/territorial governments, federal departments and northern native organizations;
- Coordinating of provincial negotiations with federal departments on specific projects and initiatives;
- Participating in development of northern regional sustainable development initiatives;
- Maintaining an information system on northern development programs;
- Developing provincial positions and preparing analysis on Treaty Land Entitlement.

Expenditures By Sub-Appropriation

19-3(a) Northern Development and Coordination	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	162,000	3.00	153,900	8,100	
OTHER EXPENDITURES	15,500		33,200	(17,700)	
TOTAL EXPENDITURES	**177,500**	**3.00**	**187,100**	**(9,600)**	

Agreements Management

The Agreements Management Branch is responsible for administering, managing and coordinating the Northern Flood Agreement, on behalf of the Province, the Economic Development Branch and Northern Development and Coordination Branch.

Branch activities include liaison with federal and provincial governments on northern development and the provision of development assistance to communities and corporations in planning, project development and training. The branch is also responsible for facilitating implementation of Manitoba's obligation under the Northern Flood Agreement as well as negotiating agreements to resolve outstanding Treaty Land Entitlements and new federal/ provincial agreements. The branch coordinates and monitors the department's Annual Systems Plan and provides administrative services to the division.

Northern Flood Agreement

The Northern Flood Agreement Branch directs the delivery of required programming to the reserve communities of Nelson House, Cross Lake, Norway House, Split Lake and York Landing in accordance with Manitoba's contractual obligations under the Northern Flood Agreement (NFA). The Agreement, signed in 1977 by Canada, Manitoba, Manitoba Hydro and the Northern Flood Committee Inc. (NFC), was intended to ensure that people adversely affected by hydro projects are treated fairly and equitably.

During 1990/91, the branches' activities included:

- Support to advisory groups including the Wildlife Advisory and Planning Board, the Community Liaison Committee and the Employment Task Force;
- Coordination of Environmental Monitoring Program;
- Coordination of claims resolution (Arbitration) process;
- Support to Manitoba's Senior NFA Negotiator;
- Review of alternate implementation proposals;
- Conclusion of Claims:

  #110 - Cross Lake Domestic Fishing Program extension.

  # 41 - Key Communicators Program extension.

  #103 - Nelson House Commercial Fishing Program extension.

Comprehensive negotiations undertaken by the four parties to the NFA continued in 1990/91 under the auspices of the four senior negotiators retained to represent those interests.

Expenditures By Sub-Appropriation

19-3(b) Agreements Management	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	276,800	6.00	252,900	23,900	
OTHER EXPENDITURES	76,100		97,000	(20,900)	
Northern Flood Agreement	641,700		855,000	(213,300)	(1)
TOTAL EXPENDITURES	**994,600**	**6.00**	**1,204,900**	**(210,300)**	

(1) With global negotiations in progress, fewer individual claims have been settled than anticipated.

Economic Development

This branch facilitates the development of small business expertise, creates and maintains employment opportunities and local ownership of commercial enterprises. The branch is also responsible for Channel Area Loggers, Moose Lake Loggers and the Wild Rice Program.

Objectives of the branch:

- Assist community residents to analyze, review and clarify business proposals;
- Assist and direct intensive research into proposed or identified business opportunities;
- Assist applicants assemble, develop and/or prepare appropriate and/or suitable business proposals and operational plans;
- Direct business proposals to appropriate business financing sources;
- Facilitate the implementation process of approved business plans and business proposals;
- Develop plans and programs for assisting business managers to operate with greater effectiveness and economy.

During 1990/91 the branch was involved in the following activities:

- Holding business orientation sessions with 56 prospective entrepreneurs;
- Directing or carrying out research and analysis into 153 business development ideas presented by potential entrepreneurs;
- Conducting business proposal and business operational plan writing seminars;
- Reviewing and assessing business operational plans and submitting 15 projects to the appropriate financing agencies;
- Providing financial forecasting services for 25 business projects;
- Supervising and coordinating the activities and/or the processes involved in setting up or establishing new businesses;
- Introducing an extensive program to assist wild rice growers to develop markets, introduce new technology, improve yields, establish marketing quality regulations and monitor production;
- Conducting tests to determine the economic potential of three new lakes to produce wild rice.

Expenditures By Sub-Appropriation

19-3(c) Economic Development	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	408,600	9.00	395,600	13,000	
OTHER EXPENDITURES	120,900		112,100	8,800	
- Corporate Projects - Grants	550,000		250,000	300,000	(1)
- Special ARDA - Grants	290,500		320,000	(29,500)	
TOTAL EXPENDITURES	**1,370,000**	**9.00**	**1,077,700**	**292,300**	

(1) The over-expenditure is the result of dissolving a Crown Corporation during the fiscal year.

Management Services

The Management Services Branch supports departmental executive. Primary areas of responsibility include:

- Estimates Planning;
- Development and maintenance of strategic and operational planning;
- Implementation and maintenance of a management information reporting system within the department and to the central agencies;
- Program evaluations and internal audits within a comprehensive audit framework;
- The processing of Freedom of Information enquiries and related administrative matters;
- Special assignments as assigned by the executive of the department.

In 1990/91 the branch completed:

- The development and implementation of an appropriate departmental estimates planning process;
- Two program evaluations and one internal audit within a comprehensive audit framework.
- The design of a management information and reporting proposal for the department;
- The disposition of nine Freedom of Information (FOI) enquiries according to *The Freedom of Information Act* statutory and administrative requirements.

Expenditures By Sub-Appropriation

19-3(d) Management Services	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	104,100	2.00	101,000	3,100	
OTHER EXPENDITURES	14,700		15,000	(300)	
TOTAL EXPENDITURES	**118,800**	**2.00**	**116,000**	**2,800**	

Native Affairs Secretariat

The Native Affairs Secretariat is responsible for the development and coordination of Native policies and programs for the department and the provincial government.

The Secretariat's major objectives are:

- To provide research and analysis of existing and planned program and policy initiatives;
- To improve coordination of provincial policy and programming by providing liaison across government departments and through liaison with community organizations;
- To support negotiations with Canada to clarify financial and jurisdictional issues;
- To negotiate with Native leadership on issues outstanding with the Province.

The activities of the Secretariat in 1990/91 included:

- Assisting in the development of an entrepreneurial strategy for women in Manitoba with a focus on the needs of Native women;
- Coordinating and assisting departments in responding to service and program delivery requests;
- Strategic planning aimed at the development of strategies and initiatives for urban Native people;
- Negotiations with Canada and the Manitoba Metis Federation regarding Metis Self-Government;
- Funding Native groups and organizations to assist them in research, planning and negotiations with governments;
- Assisting in the resolution of issues in areas of Indian gaming, taxation on reserve, treaty land entitlement, health, child day care, child welfare, and education;
- Strategic planning and community liaison to further develop Native women's policy options in support of the Manitoba Women's Initiative;
- Liaison with Native organizations and representative groups to seek information, advice, and a sense of priority of issues;
- Negotiations and liaison with Canada to address issues and resolve disputes in the area of jurisdictional and fiscal responsibility;
- Assisting in the resolution of the issue of organizational representation for Aboriginal residents of Winnipeg, with a focus on assisting in the amalgamation of two competing Aboriginal organizations;
- Participating in working groups, consultations, and negotiations with government departments and agencies to address priority Native issues, to develop policy and program options and to advise on strategies to address federal-provincial jurisdictional issues.
- Assisting in an evaluation of the Friendship Centre program in Manitoba.

Expenditures By Sub-Appropriation

19-4 Native Affairs Secretariat	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
SALARIES	395,600	10.00	433,900	(38,300)	
OTHER EXPENDITURES	140,000		177,600	(37,600)	
ABORIGINAL DEVELOPMENT PROGRAMS	1,233,200		1,488,000	(254,800)	(1)
TOTAL EXPENDITURES	**1,768,800**	**10.00**	**2,099,500**	**(330,700)**	

(1) The surplus of $254.8 is attributable to not reaching a final arrangement with all parties involved to work towards the implementation of an Urban Native Strategy.

Expenditures Related to Capital

The objectives of the Capital Program are as follows:

- To provide funding for the departmental capital infrastructure program;
- To transfer the responsibility of project delivery of infrastructure to the community.

The Capital Program delivered through the Local Government Development Division provides Northern Affairs communities with funding for community infrastructure while progressively transferring the responsibility of project delivery from the Department to the communities.

Applications for capital works projects are made by the community at the same time as they present their annual budgets. Budgets are analyzed and approved by the community representatives and the Departmental Budget Review Committee and then amalgamated into the departmental budget for review and approval by Treasury Board and Cabinet.

During 1990/91, $3,668,307 was expended on 134 projects with 69 percent of the projects being delivered by the communities. As well, the department expended $435,000 on resource roads. The department also constructed a lagoon for cottages near Baker's Narrows. The cost of the lagoon was cost-shared with Natural Resources. The total cost of the project was $236,000 which is to be recovered from the cottage owners in the area over a 5 year period.

Expenditures By Sub-Appropriation

19-5(a) Acquisition/Construction of Physical Assets	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over(Under)	Expl. No.
Northern Affairs					
Northern Communities	3,668,300	9.00	3,676,400	(8,100)	
Community Access and Resource Roads	435,000		435,000	–	
Cottage Subdivisions	136,000		136,000	–	
TOTAL EXPENDITURES	**4,239,300**	**9.00**	**4,247,400**	**(8,100)**	

Department of Northern Affairs

Reconciliation Statement

Detail	1990-91 Estimates
1990-91 Main Estimates	$19,597,400
Allocation of Funds From:	
-Canada-Manitoba Enabling Vote	–
- General Salary Increase	–
- Decentralization	–
1990-91 Estimate	$19,597,400

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-1 Administration and Finance				
$20,600	a) Minister's Salary	$20,500	$20,500	–	
	b) Executive Support				
497,300	Salaries	431,200	448,700	(17,500)	
133,200	Expenditure	133,000	133,200	(200)	
630,500		564,200	581,900	(17,700)	
	c) Financial and Administration Services				
424,000	Salaries	418,000	391,500	26,500	
55,400	Expenditure	55,300	56,400	(1,000)	
479,400		473,300	447,900	25,400	
	d) Northern Affairs Fund				
111,700	Salaries	100,900	105,700	(4,800)	
8,000	Expenditure	7,800	7,900	(100)	
119,700		108,700	113,600	(4,900)	
	e) Communications				
99,200	Salaries	98,800	94,000	4,800	
36,300	Expenditure	35,000	32,000	3,000	
135,500		133,800	126,000	7,800	
	f) Development Fund				
850,800	Communities Economic Development Fund	1,303,300	1,183,600	119,700	(1)
2,236,500	**Total 19-1**	**2,603,800**	**2,473,500**	**130,300**	

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-2 Local Government Development				
	a) Programs and Operational Support				
$205,300	Salaries	$202,700	$178,600	$24,100	
76,000	Expenditure	83,000	71,000	12,000	
4,109,800	Community Operations	4,183,600	3,917,700	265,900	
75,000	General Support Grants	–	37,900	(37,900)	(2)
100,000	Community Training	82,800	89,200	(6,400)	
691,300	Regional Services	677,400	532,100	145,300	(3)
268,900	Grants	268,900	706,000	(437,100)	(4)
5,526,300		5,493,400	5,532,500	(34,100)	
	b) Thompson Region				
383,800	Salaries	388,100	349,800	38,300	
116,400	Expenditure	108,400	116,400	(8,000)	
500,200		496,500	466,200	30,300	
	c) The Pas Region				
244,100	Salaries	243,800	177,200	66,600	
56,700	Expenditure	70,100	80,900	(10,800)	
300,800		313,900	258,100	55,800	
	d) Dauphin Region				
318,500	Salaries	321,600	299,100	22,500	
80,600	Expenditure	75,000	79,000	(4,000)	
399,100		396,600	378,100	18,500	
	e) Selkirk Region				
402,400	Salaries	408,500	403,000	5,500	
126,800	Expenditures	125,800	151,800	(26,000)	
529,200		534,300	554,800	(20,500)	

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-2 Local Government Development (Continued)				
$48,600	f) Emergency Response Program	$46,000	$48,600	($2,600)	
48,600		46,000	48,600	(2,600)	
	g) Technical Services				
491,800	Salaries	448,700	433,200	15,500	
113,200	Expenditure	99,100	94,200	15,500	
605,000		547,800	527,400	20,400	
	h) Audit Services				
163,000	Salaries	150,500	154,700	(4,200)	
27,400	Expenditure	20,400	25,000	(4,600)	
190,400		170,900	179,700	(8,800)	
	j) Inter-Regional Services				
257,600	Salaries	253,300	239,600	13,700	
71,100	Expenditure	52,300	50,000	2,300	
328,700		305,600	289,600	16,000	
8,428,300	**Total 19-2**	**8,310,000**	**8,235,000**	**75,000**	

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-3 Agreements Management and Coordination				
	a) Northern Development Coordination				
$153,900	Salaries	$162,000	$174,000	($12,000)	
33,200	Expenditure	15,500	29,800	(14,300)	
–	Payments to Other Jurisdictions	–	133,200	(133,200)	(5)
187,100		177,500	337,000	(159,500)	
	b) Agreements Management				
252,900	Salaries	276,800	288,300	(11,500)	
97,000	Expenditures	76,100	74,700	1,400	
855,000	Northern Flood Agreement	641,700	1,025,900	(384,200)	(6)
1,204,900		994,600	1,388,900	(394,300)	
	c) Economic Development				
395,600	Salaries	408,600	393,500	15,100	
112,100	Expenditure	120,900	87,600	33,300	
250,000	Corporate Projects	550,000	296,500	253,500	(7)
320,000	Special ARDA - Grants	290,500	1,078,400	(787,900)	(8)
1,073,700		1,370,000	1,856,000	(486,000)	
	d) Management Services				
101,000	Salaries	104,100	54,500	49,600	
15,000	Expenditures	14,700	12,500	2,200	
116,000		118,800	67,000	51,800	
2,585,700	**Total 19-3**	**2,660,900**	**3,648,900**	**(988,000)**	

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-4 Native Affairs Secretariat				
$433,900	Salaries	$395,600	$373,600	$22,000	
177,600	Expenditures	140,000	149,600	(9,600)	
1,488,000	Salaries	100,900	105,700	(4,800)	
8,000	Aboriginal Development Programs	1,233,200	1,232,500	700	
2,099,500	**Total 19-4**	**1,768,800**	**1,755,700**	**13,100**	

Department of Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	19-5 Expenditures Related to Capital				
	a) Acquisition/Construction of Physical Assets				
$3,676,400	Capital Projects	$3,668,300	$3,842,800	(174,500)	
435,000	Community Access and Resource Roads	435,000	435,000	–	
136,000	Cottage Subdivisions	136,000	–	136,000	(9)
4,247,400	**Total 19-5**	**4,239,300**	**4,277,800**	**(38,500)**	
19,597,400	**TOTAL EXPENDITURES**	**19,582,800**	**20,390,900**	**(808,100)**	

Explanations:

(1) 19-1F - Development Fund

The support provided to C.E.D.F. increased by $119,700.00 due to the fact that C.E.D.F. needed to write-off loans of larger amounts than in 1989/90.

(2) 19-2A-4 - General Support Grants

The reduction of $37.9 is a result of the Department no longer being required to remit General Support Grants to remote communities as they are no longer required to pay the Health and Education Tax Levy.

(3) 19-2A-6 - Regional Services

The expenditures in Regional Services increased by $145.3 as a result of increased spending on road maintenance and snow plowing costs due to more snow in 1990/91 than the previous year.

(4) 19-2A-7 - Grants

The reduction in expenditures by $437.1 represents the costs associated with the Limestone Aboriginal Partnership Directorate which was dissolved in the fourth quarter of the 1989/90 fiscal year. The Department has not allocated any funds for this purpose in 1990/91.

(5) 19-3A-3 - Payments to Other Jurisdictions

Prior to the completion of the Northern Development Agreement, March 31, 1990, Manitoba made contribution for consultation and evaluation of the agreement. As this agreement has not been renewed, Manitoba has no obligations to make such contributions.

(6) 19-3B-3 - Northern Flood Agreement

In 1989/90, the Department paid out settlements on claims under the Northern Flood Agreement which were larger due to the nature of the claims than those resolved in 1990/91.

(7) 19-3C-3 - Corporate Projects

In 1990/91, the Department expended $300.0 towards the dissolution of Channel Area Loggers whereas no similar expenditures were incurred in (1989/90).

(8) 19-3C-4 - Special ARDA - Grants

As the Special ARDA Agreement is in its final year, the Department was provided with only the funds required to complete the projects in progress. In the previous year the Department expended approximately $1,000.0 on approved projects.

(9) 19-5A-3 - Cottage Subdivisions

The additional expenditure of $136.0 is a one-time expenditure for the construction of a lagoon in the Baker's Narrows area. The Department did not have a similar expenditure in 1989/90.

Department of Northern Affairs

Expenditure Summary by Main Appropriation

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Estimate 1990/91		Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
$2,236,500	19-1	Administration and Finance	$2,603,800	$2,473,500	$130,300	
8,428,300	19-2	Local Government Development	8,310,000	8,235,000	75,000	
2,585,700	19-3	Agreements Management and Coordination	2,660,900	3,648,900	(988,000)	
2,099,500	19-4	Native Affairs Secretariat	1,768,800	1,755,700	13,100	
$4,247,400	19-5	Expenditures Related to Capital	4,239,300	4,277,800	(38,500)	
$19,597,400		**Total**	**19,582,800**	**20,390,900**	**(808,100)**	

Department of Northern Affairs

Revenue Summary by Source

for fiscal year ended March 31, 1991 with comparative figures for the previous year

Actual 1989/1990	Actual 1990/1991	Increase (Decrease)	Source	1990/1991 Actual	1990/1991 Estimate	Variance	Explanation Number
			CURRENT OPERATING PROGRAMS				
			Other Revenue:				
			(a) Sundry				
$62,700	$57,400	$(5,300)	- Rental/Contracts	$57,400	$69,400	$(12,000)	
111,800	92,900	(18,900)	- Recoveries from Community Councils	92,900	65,000	27,900	
88,100	45,100	(43,000)	- Property Tax/Unorganized	45,100	50,000	(4,900)	
262,600	195,400	(67,200)		195,400	184,400	11,000	
			Government of Canada:				
4,936,600	–	(4,936,600)	(a) Northern Development	–	–	–	(2)
849,300	238,400	(610,900)	(b) Special ARDA	238,400	225,000	13,400	
20,900	11,000	(9,900)	(c) Northern Flood	11,000	20,000	(9,000)	
5,806,800	249,400	(5,557,400)		249,400	245,000	4,400	
			REVENUE RELATED TO CAPITAL				
			Other Revenue:				
79,800	–	(79,800)	(a) Sundry	–	–	–	(1)
			Government of Canada:				
94,300	–	(94,300)	(a) Northern Development Agreement	–	–	–	(2)
174,100	–	(174,100)		–	–	–	
6,243,500	**444,800**	**(5,798,700)**	**TOTAL DEPARTMENT**	**444,800**	**429,400**	**15,400**	

Explanatory Comments Regarding Revenue Increases (Decreases) and Variances:

(1) The $79,800 received in 1989/90 was a onetime payment made to the Department from the Mining Reserve Fund to offset the cost associated with environmental concerns at an abandoned mine site in northern Manitoba.

(2) Due to the termination of the Northern Development Agreement on March 31, 1989, the revenue generated in 1989/90 represents the balance of funds claimable on the said agreement.

Department of Northern Affairs

Five Year Expenditure and Staffing Summary by Appropriation ($000)

For years ending March 31, 1987 - March 31, 1991

	Actual/Adjusted Expenditures									
	1986-87		1987-88		1988-89		1989-90		1990-91	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration & Finance	31.00	918.5	29.00	1,947.6	29.00	2,526.7	29.00	2,473.5	30.00	2,603.8
Local government Development	61.00	7,004.4	60.00	7,367.8	60.00	7,634.4	61.00	8,235.0	61.00	8,310.0
Agreements Management & Coordination	24.00	2,890.6	25.00	4,904.4	25.00	14,122.3	25.00	3,648.9	21.00	2,660.9
Northern Development Agreement	–	11,497.7	–	12,713.3	–	12,623.8	–	–	–	–
Native Affair Secretariat			10.00	1,705.5	10.00	1,606.8	10.00	1,755.7	10.00	1,768.8
Acquisition/Construction	24.00	3,934.2	14.00	4,261.5	14.00	4,324.2	9.00	4,277.8	9.00	4,239.3
TOTAL EXPENDITURE	140.00	26,245.4	138.00	32,900.1	138.00	42,838.2	134.00	20,390.9	131.00	19,582.8

Exhibit A

The Northern Affairs Fund

Specific Purpose Funds Account

Statement of Transactions
for the year ended March 31, 1991

	Balance March 31, 1990	Current Transactions Receipts	Current Transactions Disbursements	Balance March 31, 1991
Department of Northern Affairs				
Community Council Funds	$ 248,942	$ 7,779,925	$ 7,972,248	$ 56,619
Accountable Advances	–	15,295	15,295	–
Departmental Revenues, Transfer Payments	–	351,973	351,973	–
Department of Culture, Heritage and Recreation				
Manitoba Community Places Program	(33,678)	1,000,000	903,553	62,769
Remote Community Recreation Fund (transferred to Department of Community Support Programs)	151,307	–	151,307	–
Department of Rural Development				
Provincial-Municipal Tax Sharing Payments	–	1,862,421	1,862,421	–
Department of Family Services				
Youth Corps Project	–	48,090	48,090	–
Manitoba Health Services Commission				
Ambulance Grant	5,929	29,459	27,130	8,258
Cottage Subdivision Funds				
Self Generated	93,744	81,832	52,704	122,872
Department of Natural Resources Grant	50,000	–	50,000	–
Department of Northern Affairs	–	161,000	50,950	110,050
Department of Community Support Programs				
Remote Community Recreation Fund	–	372,260	343,761	28,499
Remote Community Recreation Directors Program				
Department of Culture, Heritage and Recreation	–	260,000	255,195	4,805
Department of Northern Affairs	–	40,761	–	40,761
Balance of Specific Purpose Funds	$ 516,244	$ 12,003,016	$ 12,084,627	$ 434,633

Exhibit B

The Northern Affairs Fund

Taxation Account

Statement of Revenue and Expenditure
For the year ended March 31, 1991
(with 1990 figures for comparison)

	1991	1990
Revenue		
Taxation	$ 748,149	$ 939,506
Grants in Lieu of Taxes	525,948	720,982
Taxes Added	4,726	4,041
Grants in Lieu of Taxes Added	215	14,817
Tax Penalties	74,347	73,808
Rentals, Hay and Grazing	33,272	69,727
Other	1,769	870
	1,388,426	1,823,751
Expenditure:		
Schools - The Public Schools Finance Board, Support to Education	455,351	975,278
- Special Levy	369,657	420,082
Community Councils for Local Services	197,055	215,918
Government of the Province of Manitoba for Local Services	66,388	45,135
Taxation Account Administration:		
Department of Rural Development Service Charge	33,722	60,056
Other	23,642	18,972
	1,145,815	1,735,441
Revenue Over Expenditure Before Allowance for Uncollectible Taxes and Grants in Lieu of Taxes	242,611	88,310
Transfer of Budgeted Levy to Allowance for Uncollectible Taxes and Grants in Lieu of Taxes	141,705	90,524
Revenue Over (Under) Expenditure	$ 100,906	$ (2,214)